

REAMS-GORDON LIBRARY

Functional Area: Human Services
Department: Libraries

Project Description/Justification:

This project involves site evaluations, land acquisition, design, and construction of a new library branch in the Reams-Gordon area of the county. This branch will be built on a site with potential for expansion, and is expected to ease the demand for additional library space at the Midlothian and Bon Air Libraries.

Facility Plan:

The Chesterfield County Public Facilities Plan, 1995.

Location/Site Status:

In either Clover Hill or Matoaca Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$10,406,100.

Operating Cost Detail:

Operating costs will be effective in FY2009.

Personnel:

1 FT Library Branch Manger	\$ 58,900
1 FT Librarian	51,900
3 FT Library Associates	122,100
1 FT Sr. Library Assistant	36,100
Part Time Staffing	<u>199,900</u>
Total	\$468,900

Operating:

Utilities, Equipment, Education, Supplies, Library Materials	\$301,200
Total	\$770,100

Impact If Not Completed:

Existing facilities will not be able to meet the increasing demand for Library services in this area.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	2,816,600	7,589,500	0	0	10,406,100
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0	\$0	\$2,816,600	\$7,589,500	\$0	\$0	\$10,406,100
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$468,900	\$483,100	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>301,200</u>	<u>310,300</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$770,100	\$793,400	